

Parks and Recreation Division 2004 Second Quarter Report

Introduction

The Omnibus Parks Ordinance (Ordinance 14509), adopted November 18, 2002 by the King County Council, included a reporting requirement for the Parks and Recreation Division. Specifically, the ordinance states:

“The division shall provide a written report to the council, filed with the clerk of the council, at least four times each year, by March 15, June 15, September 15, and December 15, and more frequently as directed by the council by motion, regarding the execution of the division’s duties and responsibilities as established in K.C.C, 2.16.045.E. Following transmittal of each written report, the division shall also make an oral presentation to the council. The written reports and oral presentations shall include, but shall not be limited to, information as to the division’s efforts in:

- A. Meeting revenue targets under section 7 of this ordinance;*
- B. Implementing entrepreneurial strategies including advertising, leasing and concession agreements;*
- C. Pursuing gifts, bequests and donations, including the value and sources of gifts, bequests and donations received;*
- D. Developing agreements with other organizations to provide recreation services;*
- E. Transferring parks and recreation assets within incorporated areas or potential annexation areas to cities; and*
- F. Community outreach and involvement.”*

This report responds to the reporting requirements of the Omnibus Parks Ordinance for the second quarter of 2004, and provides a broader picture of how the division is implementing the Parks Business Plan and the voter-approved levy that went into effect in January of 2004. This document is meant to serve as an up-to-date reference document as the executive, council, and soon to be established Citizens Levy Oversight Committee review Parks and Recreation Division activities over the coming years. In that regard, the content and format of the document may evolve in the future to meet information needs in addition to fulfilling the reporting requirements of the Omnibus Ordinance.

The outline of this report is as follows:

- I. History of the Parks and Recreation Division since 2002
- II. General Overview of the 2004 Parks Division Financial Plan
 - Revenues
 - Expenditures
 - Forecasts beyond 2004

III. Business Revenues

- User fees
 - Aquatics
 - Facilities and Fields
- Enterprise revenues
 - Marymoor parking fee
 - Concert series
 - Other enterprise efforts
- Other revenues
 - Pursuing gifts, bequests, and donations
 - Other ongoing revenue generating efforts
 - Employee cost/revenue team
 - Revised Time Tracking System
 - Marketing and advertising

IV. Other Business Plan Activities

- Partnerships – implementing agreements with other organizations
- Transferring parks and recreation assets
- Community outreach and involvement
- Volunteer program activities

Appendix A	2004 Adopted Financial Plan
Appendix B	2002, 2003, 2004 Fee schedule
Appendix C	ADOPs motion 11680

Section I. History of the Parks and Recreation Division Since 2002

Prior to 2002, the Parks and Recreation Division was a separate department largely funded by the County's General (CX) Fund. In 2002, a series of events occurred that significantly re-oriented the County Park system:

- Due to the financial pressures of annexations and incorporations, initiatives, unfunded state mandates and declining revenues, it became clear that the county's general fund could no longer substantially support the county parks system.
- King County Parks was re-organized as a division within the County's Department of Natural Resources (renamed the Department of Natural Resources and Parks).
- Under the threat of park closures, an independent Parks Task Force was appointed by the executive and county council to provide long and short term recommendations for stabilizing parks financially and operationally.

- The Task Force recommendations were presented in a Parks Business Plan. Among other things, it called for the division to:
 - Focus on regional and rural assets and programs;
 - Cut costs;
 - Immediately transfer local urban parks within cities to cities;
 - Transfer local urban parks within the urban growth area (UGA) to cities over time;
 - Establish partnerships as a way to enhance recreation without incurring substantial additional expense; and
 - Pursue entrepreneurial initiatives as a way to generate new revenue.

The recommendations were accepted by the executive and the council gave the division authority to implement the plan through the Parks Omnibus Ordinance (Ordinance 14509). Two key aspects of that ordinance merit mention:

- The ordinance specifically allowed the division the latitude to raise user fees and seek entrepreneurial revenue without specific council approval. (Prior to the ordinance, the division was required to obtain council approval for each fee change).
- To inform the executive, council and public of its progress implementing the business plan, the division is required to prepare quarterly reports. The reports, while not approved by council, assist the council in its general oversight responsibilities.

Implementation of the Business Plan began in early 2002. The most significant early achievement was the transfer of a number of parks and pools saving the division more than \$4 million annually. Programs were also re-focused and the work force was reduced for an additional \$5 million savings.

Still, the Task Force through its Business Plan recognized that user fees and entrepreneurial revenues would not alone be sufficient to support the county's regional parks and programs, and supported proposing a modest property tax levy to the voters for continued support in maintenance and operations. In May of 2003, a 4.9-cent property tax was approved by the majority of King County voters, to last for four years (2004-2007). Revenues from the levy were specifically earmarked for maintenance and operations of King County's regional and rural park facilities.

Quarterly reports were prepared and submitted in 2003. In many ways, 2003 marked the first of a three-year transition as outlined in the Business Plan. Revenues came from user fees raised to more closely correspond with those throughout the region and new entrepreneurial efforts, some (albeit significantly reduced) transfers from the general fund, and one-time inter-governmental transfers from funds such as the Surface Water Management fund and Road fund. This is the second report prepared since the Parks Levy has been in effect (January of 2004).

Section II. General Overview of the 2004 Parks and Recreation Division Financial Plan

The 2004 Adopted Financial Plan (Appendix A) outlines the division's forecast of overall revenues and expenditures through 2007. The 2004 funding structure for the division differs significantly from prior years because it is the first year the voter-approved levy is in effect. In 2003 the division was funded by a variety of sources including general fund revenues, inter-governmental transfers, and business revenues. Prior to 2003, the primary source of revenue for the Parks Department was general fund revenues.

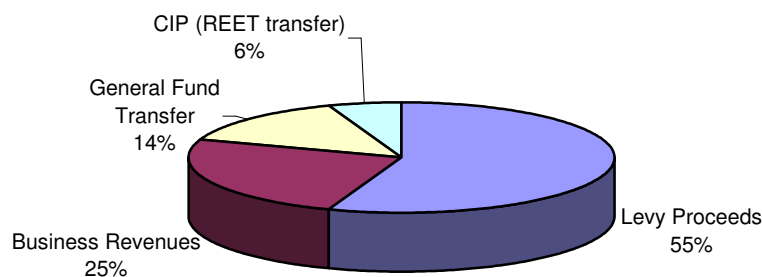
The Adopted Financial Plan's forecast of overall 2004 revenues and expenditures is outlined below. These forecasts were developed along with the adoption of the 2004 Budget, in the fall of 2003. Like any forecast, these figures may be influenced by unforeseen realities of daily operation. Moreover, the format of the financial plan and description of revenues and expenditures may become more detailed to fulfill information needs of the division, the Budget Office, and Levy Oversight Committee.

Overall Revenues

The 2004 Adopted Financial Plan forecasts a total of \$20.8 million in 2004 Revenues to the Parks Division¹ as follows (Figure 1):

- Levy proceeds, estimated at \$11.53 million (55% of total);
- Interest earnings, estimated at \$0.02 million (<0.2%);
- Business revenues (described in more detail below), estimated at \$5.13 million (25%);
- Transfer from the general (CX) fund, forecast at \$2.96 million (14%); and
- Revenues from Real Estate Excise Taxes (REET), for Capital Improvement Planning (CIP), estimated at \$1.15 million (6%).

Figure 1: 2004 Adopted Revenues



¹ The financial plan calls for 2004 anticipated revenues (\$20.8 million) to be greater than 2004 anticipated expenditures (\$19.4 million) in order to build up a modest fund balance, to help cover any future cost increases (or unanticipated costs) in the four year levy period.

Overall Expenditures/Uses of Revenue

Overall expenditures are described below. However, at the outset it should be noted that there are constraints in the use of division revenues:

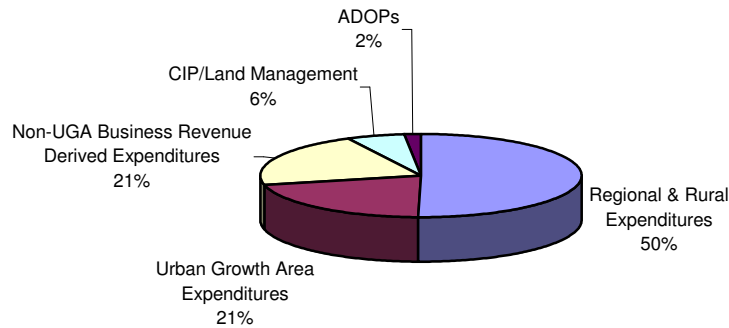
- The levy ordinance specifies that levy proceeds are to be used for rural and regional facilities, not local facilities in the unincorporated urban growth area (UGA).
- Local facilities and programs in the UGA are to be funded primarily by the general fund (CX) and business revenues generated by those facilities. It is anticipated that the UGA expenditures (and funding) will decline over time, as more of the UGA area becomes annexed by cities in the county.
- The division is assuming that entrepreneurial revenues generated by regional and rural facilities cannot support UGA facilities, and vice-versa. (Business revenues are generated by and used in UGA, regional, and rural facilities). Several regional facilities, while still subsidized, are making progress toward becoming self-sustaining.
- REET funds are to be used for administering the capital/land management programs. Capital project construction is funded through REET, but the capital fund itself is managed by the Facilities Management Division.

The Adopted Financial Plan forecasts 2004 expenditures (the total operating budget) at \$19.4 million. This includes regional and rural expenditures forecast at \$9.7 million, urban growth area expenditures at about \$4.1 million, “non-UGA business revenue derived expenditures” at \$4.1 million, and \$1.2 million for capital land management programs. Note that “non-UGA business revenue derived expenditures” are an estimate of expenditures using revenues generated by regional and rural facilities, such as Marymoor Park, the Fairgrounds, and regional pools. Figure 2 below shows the percentage of total expenditures associated with different categories in the 2004 Adopted Financial Plan. The division will continue work with the Office of Management and Budget in refining this financial plan, and may further clarify these expenditure categories over time.

Note that the Adopted Financial Plan forecasts \$300,000 of 2004 operating expenditures for the Association Development Operation Partnerships (ADOP) program, funded by the voter-approved levy. The division is currently working with approximately 15 groups that are interested in participating in the ADOP Program. In addition, there are \$300,000 in capital funds available for ADOPs programs. Initial review of potential partnerships indicate that a significant amount of currently available ADOP funds could be expended should agreements be entered into during this calendar year. We discuss potential partnerships in more detail in Section IV of this report, and will continue to provide updates on the ADOP program and allocation of funds throughout the year, in future quarterly reports.

The financial plan assumes a one percent under-expenditure Division wide, and that the division will meet the target year-end fund balance of 1/12 of total expenditures.

Figure 2: 2004 Adopted Expenditures



Forecasts beyond 2004

Out-year forecasts of expenditures and revenues contained in the Adopted Financial plan show annual increases in revenues and expenditures. In particular, several points merit mention regarding forecasts beyond 2004:

- The Business Plan calls for a decrease in county management of UGA facilities over time as UGA areas become annexed. However, the 2004 Adopted Financial Plan calls for annual inflationary increases in the CX transfer used to support UGA facilities (under a status quo assumption of no annexations during the levy period). It is likely that the assumptions of CX revenues and UGA expenditures will need to be adjusted downward in future revisions to the Financial Plan as annexations and transfers of UGA facilities are accomplished.
- The Financial Plan assumes annual increases of five percent in business revenues, reflecting the importance the Business Plan places on these new revenue sources. The omnibus ordinance calls for the division to report on these revenues, which is the subject of the following Section of this report.
- Forecasts are only made to 2007, the final year of the voter-approved levy. It is unclear what will happen after that date. The Executive and the Parks and Recreation Division will work with the council and the Levy Oversight Committee, once it is appointed, to explore post-levy strategies.
- The Financial Plan is a dynamic document, and will be revised in the 2005 Budget Submittal to council, reflecting new information and recent experience.

Section III. Business Revenues

This section provides more detailed information on business revenues earned by the Parks and Recreation Division, which include funds received from user fees, entrepreneurial activities, and other non-governmental sources. In general, they include funds other than those provided by the voter-approved levy, the general fund, and inter-governmental transfers (e.g., REET).

As described above, the Parks and Recreation Division's 2004 operating budget totaled \$19.36 million. Of that amount, \$5.1 million is expected to come from business revenues. A breakdown of the revenues forecast in the 2004 Budget is provided in Table 1.

Table 1: Parks and Recreation Division Forecast Revenues 2004

Aquatic User Fees (See Table 3)	\$1,837,518
Field & Facility User Fees (See Table 4)	\$1,757,403
Other User Fees (recreational user fees, rents moorage, etc.)	\$101,782
Marymoor Parking (See Table 5)	\$400,000
Marymoor Concert Series (See Table 5)	\$300,000
Other Concessions and Enterprise Revenues (See Table 5)	\$575,000
Other (utility use permits, general use permits, junk/salvage, etc.).	\$156,500
Total Forecast Revenues	\$5,128,203

The categories used in this table differ somewhat from those used in reports prepared in 2003. It has become apparent that certain categories, such as "new enterprise revenue" may not be clear or consistent over time. Tables 3-5 below provide comparisons over time among certain categories of revenues that allow for a consistent comparison. Table 2 below shows the change in *aggregate* business revenues over time.

Table 2: Annual Change in Business Revenues, 2002-2004

Year	2002 Actual	2003 Budget Assumption	2003 Actual	2004 Budget Assumption
Revenues	\$2,601,151	\$4,901,266	\$4,376,849	\$5,128,203
Change from prior year actual		88%	68%	17%
Change from prior year budget assumption				5%

This table illustrates several points. First, the Parks and Recreation Division has been highly successful in generating business revenues. It also shows that a large jump in business revenues occurred in 2003, following passage of the Omnibus Parks Ordinance when fees were increased to more closely meet the cost of providing service. Although the 2003 revenues increased 68 percent, business revenues were below the budget target (the 2003 budget target represented an aggressive 88 percent increase over actual revenues in 2002). Similarly, the 2004 budget target represents an aggressive 17 percent increase over 2003 actual revenues. This demonstrates that division is building on its extraordinary success in 2003 and will continue to be aggressive in generating revenue.

The remainder of this section discusses the results of the division's efforts to generate business revenues in the second quarter of 2004, where possible comparing results to those in prior years.

User Fees

Following an initial increase in fees in 2003 to more closely cover the cost of providing service, in 2004 the division made a modest increase in fees. In November 2003, the Parks and Recreation Division generally proposed a 5 percent fee increase in 2004 for most programs and activities in order to continue to provide quality recreational experiences for the region. During the required 30-day public comment period, the division received only six (6) comments. By comparison, the approximate 50% fee increase from 2002 to 2003 had 240+ comments. The increased fees became effective January 1, 2004. (A summary of fee changes is provided in Appendix B).

Aquatics User Fees

The user fee revenues identified in the table cover the three unincorporated area pools (Renton, Tahoma, and Evergreen), the King County Aquatic Center, and the Cottage Lake and Vashon outdoor pools.

The following table identifies second quarter revenues for individual pools. (Information on the Vashon pool was not available for 2002 and 2003). Overall, pool revenues are up by about 7%. Revenues appear to be slightly down for the Renton and Tahoma Pools compared to the same period for 2003, despite modest increases in pool fees (perhaps due in part to the opening of a new Pool in Renton). However, revenues from the KCAC, Evergreen, and Cottage Lake pools are up significantly. The division will continue to seek opportunities to raise fees and adjust programs to generate more revenue.

Table 3a: Aquatic User Fees, 2nd Quarter 2002-2004

	2 nd Q 2002	2 nd Q 2003	% Change '02-'03	2 nd Q 2004	% Change '03 - '04
Vashon*	N/A	N/A	N/A	\$25,878	N/A
Cottage Lake*	\$22,145	\$29,575	34%	\$35,874	21%
Evergreen	\$27,787	\$33,777	22%	\$43,796	30%
Renton	\$74,691	\$86,073	15%	\$82,722	-4%
Tahoma	\$102,803	\$111,702	9%	\$107,799	-4%
KCAC	\$138,218	\$202,118	46%	\$223,655	11%
TOTAL (without Vashon)**	\$365,644	\$463,245	27%	\$493,846	7%

* Facilities that operate only in the summer months.

** Vashon not included in Total to facilitate comparison across years.

Field and facility user fees

This category includes athletic field rentals, recreation programs, and applies to the fairgrounds, community centers, and all parks with ballfields or picnic shelters. In 2003, fees for such services were increased around 100 percent. In 2004 there was a modest increase in fees of only five percent as forecast in the Business Plan (see Appendix B).

In aggregate, fee revenue from field and facility user fees, recreation programs, and the fairgrounds in the second quarter is down about 3% from the second quarter of 2003. This may represent some degree of price sensitivity to increased fees; the division will monitor trends in the third quarter. Such activities are highly seasonal, with the bulk of activity and revenue occurring in the second and third quarters of the year. In particular, the third quarter months of July, August, and September are particularly busy periods and therefore will yield significant information on trends in revenues from these activities.

The King County fair took place in the third quarter, and information on revenues are still being tallied. Results will be reported in the 3rd quarter report. However, fair and fairgrounds revenues remain a key element of concern, and the division is monitoring them closely. As described in the 2003 Fourth Quarter Report, 2003 fairgrounds revenue decreased two percent from 2002 despite increased facility rental fees, suggesting some price sensitivity.¹ The reconstituted Fairgrounds Board that is in the process of being appointed was designed specifically to assist the division in developing successful strategies for continued growth and development of year-round fairgrounds operations as well as the King County Fair.

Table 4: Second Quarter Field and Facility User Fee Revenues 2002 and 2003

	2 nd Q 2002	2 nd Q 2003	% Change '02-'03	2 nd Q 2004	% Change '02-'03
Fields/Facilities	\$147,013	\$259,615	77%	\$234,667	-10%
Recreation Programs	\$3,756	\$3,802	1%	\$8,254	117%
Fairgrounds*	\$23,450	\$22,414	-4%	\$34,438	54%
TOTAL	\$174,219	\$285,831	73%	\$277,359	-3%

*Does not include revenues from the King County Fair, which occurred in the 3rd Quarter of 2003 and will be reported in future reports.

Enterprise Revenues

Enterprise activities are a somewhat catch-all term that includes new entrepreneurial initiatives or concessions – those in addition to traditional user fees that the division has implemented prior to the Business Plan. The Parks and Recreation Division continue to aggressively pursue such efforts. In 2003, such activities characterized as enterprise included implementation of a parking fee and concert series at Marymoor Park.

The 2004 Budget anticipates an aggressive target for enterprise revenue -- approximately \$1,275,000. This included \$400,000 from Marymoor parking fees, \$300,000 from the Marymoor Concert Series, and \$575,000 from other enterprise/entrepreneurial efforts. As part of efforts to prepare the 2005 budget submittal, the division is currently revising forecasts of revenue anticipated in 2004. Revised forecasts will be presented as part of the Executive Budget submittal, and reflected in the 3rd and 4th quarter reports.

Table 5: Enterprise Activities and Anticipated Revenue

Activity	2003 Actual Revenue	Revenue Anticipated in 2004 (2004 Adopted Budget)
Marymoor Parking Fee	\$295,436	\$400,000
Marymoor Concert Series	\$259,247	\$300,000
Various Concessions & Other Enterprise Efforts	\$282,368*	\$575,000
TOTAL:	\$837,051	\$1,275,000

*Includes some revenue received in 2002 after the books were closed, recorded in 2003.

Marymoor Parking Fee

The division implemented a one-dollar parking fee at Marymoor Park in early 2003, producing a highly successful new stream of revenue, \$295,436 in 2003. The division first placed temporary honor boxes in each of the parking lots throughout the park and during the first quarter of 2003, finalized plans for a more permanent system. The system was approved by the council during the second quarter and was in place fourth quarter. The new automated machines issue dated receipts, some are solar powered, accept change and are more convenient. Due to the increased convenience, compliance with the parking fee appears to have increased. Additionally, a new booth installed at the east gate of the park, staffed during rush hour, has helped cut commuter traffic through the park. In a 2003 survey of parks users, 57 percent rated the parking fee “good” or higher, suggesting public acceptance and support of the division’s efforts to raise revenue in this way.

The 2004 Marymoor parking fee is unchanged at one dollar per day. In the second quarter of 2004, the Marymoor parking fee generated \$120,585 in revenue, an increase of 63% over 2003. While some of this increase may be due to increased multiple-use sales, the results clearly indicate that the parking fee has become a robust and reliable source of revenue. The division will continue to develop ways to encourage compliance with the parking fee, as well as minimize staff time associated with implementing the fee.

Concert Series

In 2003, the Parks and Recreation Division signed an agreement for a concert series at Marymoor Park that ran from early June through September 5th. In its first year, it hosted musical acts such as Grammy winner Norah Jones, Tracy Chapman, Ringo Starr, and a three-day jazz festival. The venue earned positive reviews from area media. The concert series was well received and generated \$259,247 in concert fees and concession revenues.

The concert series continued in 2004. In the second quarter of 2004, revenues from the Marymoor concerts were \$39,629, a decrease of 2% over the second quarter of 2003. The total amount of revenue from concerts in 2004 will not be known until the conclusion of the 3rd quarter. Fewer concerts were booked by the promoter in 2004 (compared to 2003), however, increased attendance may make up some of the difference in terms of revenue generated. In addition, as described below (under “other enterprise revenue”), a newly secured title sponsorship rights deal with US Bank will result in a significant amount of additional revenue. A more complete assessment of this business line will be contained in subsequent reports.

In addition to the most visible efforts to generate enterprise revenue, the division has an array of other efforts underway to implement the new ways of doing business.

Other Enterprise Efforts

The division anticipates a significant amount of revenue from new enterprise activities, and continues to set aggressive targets for such activities. The division continues to develop and implement short-term and long-term entrepreneurial strategies:

- On February 25, 2004, the division signed one of the largest multi-year naming rights agreement in county history. Group Health Cooperative purchased naming rights to the Velodrome in Marymoor Park, title sponsorship to the Friday Night Race Series and agreed to reprint 20,000 copies of the popular King County Bicycling guidemap. This is a three-year agreement with options for years four and five. The first year of the agreement (2004) was prorated and the county will receive \$96,351.75. Years two and three (2005, 2006 of the agreement) the county will receive \$120,000 per year. Gross revenue for the three-year agreement will be \$336,351.75. Projected net revenue (subtracting for printing costs, signage, wind screens, track panels, painted track logos, etc) for the three-year agreement is \$255,000. This revenue is not reported above because it has not yet been received.
- Division staff initially directed and subsequently supported efforts in conjunction with the Lakeside Group, LLC to secure "Title Sponsorship" of the concerts at Marymoor. The 2004 series is titled the US Bank Concerts at Marymoor with a multi-year agreement over \$300,000. The specific amount of revenue that the division will gather from this is not clear at this time, as the gross revenue will be shared by the county and Lakeside Group, LLC. Both entities will invest a portion of these revenues back into the promotion and marketing of the series. However, this arrangement will represent one of the largest Title Sponsorship agreements in county history.
- Staff is in final negotiations to secure SUBWAY locations inside the parks system. Once completed, this arrangement will result in a potential 100% - 600% increase in revenue over existing small service vendors/concessionaires.
- The division recently finished the Ballfield Signage Agreement, which allows partnering with local little leagues to sell ballfield signage on park property (splitting the proceeds 50/50). Division staff is coordinating meetings with various youth baseball, softball, and soccer organizations to promote this new program and revenue opportunity.
- Division staff continues to aggressively pursue mutually beneficial and financially lucrative agreements through the *Partnership for Parks* program and Specialty Advertising programs. Division staff continues to meet with corporate partners including Starbucks, Group Health, and Comcast and are conducting phone and email negotiations with several other potential partners. Such partnerships take time to develop and complete, but significant progress has been made regarding opportunities with several key corporate partners.
- Division staff is continuing to implement the "Revenue Development Strategic Plan" in the overall context of the Parks Business Plan. The plan identifies specific strategies for revenue generation to address both immediate needs for revenue production as well as identify long range and sustainable revenue production strategies.

- In November 2003 the division completed a Request for Ideas and Proposals (RFI & P) process designed to garner creative revenue generating ideas. This effort yielded several good ideas and division staff continues to work with respondents to the RFI & P. Division staff recently completed negotiations with the Northshore YMCA for summer camps at Cottage Lake Park. In addition, staff are currently negotiating and or continuing discussions with:
 - Nesting Bird Yurts for development of a “Yurt Camping Village” at Tolt MacDonald Park.
 - SUBWAY Restaurant at the King County Aquatic Center.
 - Ruff House Dog Wash location in Marymoor Park.
 - YMCA use of Cottage Lake Park to host their Outdoor Adventure Camp.

Other Revenues

The division anticipates \$156,500 in 2004 for miscellaneous revenues, including such activities as special use permits for utilities and other private uses of public land, junk/salvage of equipment. This estimate was based on historical revenues and knowledge of customer needs. Such revenues are difficult to predict and no comprehensive update will likely be available until the year end; however, in 2003 the division exceeded its expectations for this area. For example, so far in 2004:

- The Park Resource Section arranged the surplus sale of downed timber from a recent storm, which went to the highest bidder at \$13,106; and
- The division has negotiated an agreement for the sale of gravel on a 26-acre portion of Maury Island Regional Park. The division will collect an estimate of \$145,000 annually under the terms of the agreement, which begins in September 2004 and lasts until 2020.

Pursuing Gifts, Bequests and Donations

The division continues to pursue gifts, bequests and donations. These efforts are coordinated with many of our non-profit partners such as the Northwest Parks Foundation, Friends of Marymoor Park, and Serve Our Dog Area (SODA). The division has also applied for grant monies through the City of Redmond Tourism Grant program and Emergency Preparedness Grants.

So far this year, grants and donations valued over \$350,000 have been received, which include the following:

- The Marymoor Park concert venue performers trailer was donated by a DNRP Waste Water Treatment project to parks. The value of the trailer is approximately \$12,000 (a new trailer would cost \$22,000).
- Sno-Valley Tolt Middle School donated a bench, valued at \$850.
- The Olympic Kennel Club approved a donation of \$1,100 to the King County Fairgrounds for the purchase of a wireless microphone system. Olympic Kennel Club also donated 28 canopies for use at the King County Fair this year. The free use of these canopies is saving the fairgrounds an estimated \$3,000 plus allowing us to enhance our picnic areas.
- At the Fairgrounds, the Denise Scinick wedding donated custom made stairs for the conference center (steps from the main room floor up to the stage). These stairs, estimated to be a \$1,000 value, can be used for other weddings and ceremonies.
- Gorst and Hood Canal Nurseries donated trees valued at \$28,000 to the park system (with a retail value between \$84,000 and \$112,000).
- Quadrant Corporation donated and planted trees valued at \$8,650 at Cavanaugh Pond.
- Craig Olson donated shrubs, trees and clematis vines, valued at \$500.
- UASI Grant - for updating the Parks Emergency Response Plan and purchase of 13 trucking containers for storage - \$62,000.
- UASI Grant awarded for Parks – Develop Mass Shelter Care Radiological Emergency Response Plan - \$50,000
- ODP Supplemental Grant from KC EOC awarded for 15, 800 Mghrtz radios for Mass Shelter Care Management - \$45,000
- Issaquah Soccer Association donated two new sets of soccer goals for Klahanie Park, valued at \$3,600
- Kirkland National Little League donated 20 yards of infield soil for Big Finn Park, valued at \$588
- Eagle Scout donation of a wood storage bin at Tolt McDonald, valued at \$800
- DNRP Waste Water Treatment donated 500 yards of clean sand for use at the Fairgrounds Rodeo Arena, valued at \$10,000
- Just over \$65,315 from the following Programs Grants, Donations and Sponsorships were awarded to date at the White Center Youth/Teen Program in 2004:
 - SW Weed & Seed \$54,000 (2004 – 2006)
 - Starbucks Foundation \$5,000
 - Neighbor to Neighbor Fund \$3,400
 - Seattle/King County Public Health \$1,000
 - Washington State Teenline \$1,000
 - Making Connections - Annie E. Casey Foundation \$915

- Marymoor Park has received approximately \$100 in donations associated with the concert series.
- Several donations were committed associated with the County Fair (these will be received in the 3rd Quarter and reported in the 3rd Quarter Report).
- In addition, the following grant and donation awards were received in 2003 for use in 2004:
 - \$915 grant from Annie E. Casey Connections Program – cooking program supplies
 - \$18,000 grant from SW Weed and Seed program – Homework Hotspot program support
 - \$300 donation from Sonics – 15 tickets
 - \$5,000 grant from Starbucks Foundation – poetry project funding

Other ongoing efforts to generate revenue or reduce costs

Employee Cost/Revenue Team

The Employee Revenue Team continues to meet regularly and act as an initiator and sounding board for a variety of revenue-producing and cost-saving ideas. The team is pursuing initiatives to:

- Install slides at pool sites to increase users, revenues and marketing opportunities.
- Install six more temporary picnic shelters at parks to increase rental revenue and encourage more families and user groups to congregate in our parks.
- Expand vendor agreements with entities such as Clowns Unlimited and others to create birthday party packages, corporate event planning, etc.
- Develop features or facilities such as the Pet Garden at Marymoor Park, expand camping opportunities by developing more RV camping hook-ups and a Yurt Village.

Revised Time Tracking System

An electronic, relational database time sheet tracking system is in the process of final testing. It will allow each employee to enter data daily into the ARMS financial system to track labor distribution. This electronic system will replace the current manual system. It is expected to provide more extensive information on the division's costs and activities, enabling the division to better analyze, plan, and evaluate its operations and programs.

Marketing and Advertising

The division negotiated a media partnership with Fisher Communications to support a 4th of July event, and on July 4th, 2004, (early Third Quarter), the division will host the Pepsi Family Fourth at Marymoor Park. It is anticipated that event promotion and advertising will far exceed the guaranteed media package valued at \$110,000. The Pepsi Family Fourth is designed to be a signature event for the King County Parks and Recreation Division, exemplifying our ability to partner effectively with corporate and governmental entities. Highlights of the celebration will include: the exhibition of the Traveling Vietnam War Memorial July 1 – 4; live music, children's games, Northwest Crafts Alliance exhibitors, car shows, and a fireworks display (provided by the City of Redmond).

Promoting the opportunities available at King County parks is an important element of efforts to generate entrepreneurial revenues. The division does not expend funds on marketing campaigns per se, but staff is creating “media based” events that generate valuable publicity and public awareness of the division’s facilities. These events represent a departure from business-as-usual, build equity among our constituents, garner thousands of dollars worth of media coverage and most importantly help create a business friendly environment for the Parks and Recreation.

During the first quarter of 2004 the division successfully lobbied Dockdogs Inc. to host the Western National Big Air Dog Competition at Marymoor Park, May 7 – 9, 2004. This was a media-based event where a key objective was to solicit media attention. The event generated over \$200,000 in positive media coverage, drawing local, regional, and national attention to Marymoor Park and King County. While the first year event operated at a net loss of approximately \$12,000 (due to higher-than-anticipated costs for security and staff coupled with lower than anticipated sponsorships), the event developed significant equity within the dog community and with our non-profit partner S.O.D.A. (serve our dog area). Staff are negotiating with Dockdogs to again host the event in 2005 with the stipulation of having full sponsorship of the event.

Section IV. Other Business Plan Activities

This section describes ongoing efforts to promote several activities called for in the Business Plan: promoting partnerships; transfers of parks to cities and other areas; and community outreach activities.

Partnerships - implementing agreements with other organizations

The Association Development Operating Partnerships (ADOP) program is the main strategy the division will use to develop agreements with user group organizations to enhance recreation services. The ADOP program was conceived by the Active Sports Youth Recreation Commission (ASPYRe) and recommended by both it and the Task Force to provide grants to user groups and community-based organizations to develop, operate and/or maintain a public park or recreation facility. It is a concept that received strong support at public meetings and in surveys taken during the development of the Business Plan.

There is a total of \$600,000 -- \$300,000 in the division’s 2003 capital budget and \$300,000 in the division’s operating budget (from levy funds) for the ADOP program. A 2003 Budget Proviso required that the council approve ADOP program guidelines and criteria before allowing the Executive to implement the program. The County Council adopted the motion to establish the ADOPS program guidelines and selection criteria on March 31, 2003 (See Appendix C).

The division continues to work with user groups to identify partnership opportunities. There are currently over 15 ADOP proposals being pursued. There are two ADOP partnerships already in place (both on closed landfills) and several that are nearing final review and approval. The Division expects to award its first two \$100,000 grants in the next couple of weeks to implement partnerships with Mirrormont Community Association (MCA) and the Marymoor Velodrome Association (MVA); these will be described in the third quarter report. The Division hopes to award several more grants for new partnerships in the next couple of months as project plans and partnership details are negotiated. The Division will continue to award grants and implement partnerships as current concepts and proposals are further developed and finalized.

The overall response to the program from sports associations, recreation groups, and other community organizations has been very positive. Below are some examples of proposals that are in various stages of development including partnership scope, design, pre-application, review, needs analysis, and overall discussions and negotiations:

- Regional backcountry mountainbike / mountainboard facility
- Regional covered tennis court facility
- New youth baseball/soccer field complex with picnic/play area
- Community park with shelter
- Regional slambox facility
- Regional skatepark/BMX trick park
- Several ballfield installations/enhancements
- Expanded regional community rowing facility
- Enhanced regional velodrome facility
- Whitewater recreation corridor 40-acre site with take-out/put-in facilities and additional multi-jurisdictional put-ins upstream. New King County put-in facility already completed 7 miles upstream with American Whitewater
- Youth equestrian riding arena
- Youth day camp and/or YMCA location
- Alpine Tower

Transferring Parks and Recreation Assets

Transferring local parks to cities and focusing on rural and regional programs was a key element of the Business Plan. Consistent with the Business Plan, the transfer of parks and pools within the urban growth area is being discussed as part of a broader county annexation strategy. However, the division will seek to transfer properties in the advance of actual annexations whenever possible. At this time, the County is making significant progress in discussions with the City of Covington regarding transfer of the Tahoma Pool, and continues discussions with other municipalities on various properties in the UGA.

The Division has made significant progress transferring properties since the development of the business plan. At the start of 2002 the Parks and Recreation Division had a total of 10 local pools and 24 local parks and community centers inside incorporated boundaries. The total cost of

operating these facilities was approximately \$7 million. King County has now completed transfer agreements on all 10 local in-city pools and 20 local parks.

The parks and facilities that have been transferred include:

Auburn Pool	City of Auburn
Auburndale Two Park	City of Auburn
Beaver Lake Park	City of Sammamish
Bridle Crest Trail (Redmond)	City of Redmond
Des Moines Creek Park	City of SeaTac
East Auburn Athletic Fields	City of Auburn
Eastgate Park	City of Bellevue
Enumclaw Golf Course	City of Enumclaw
Enumclaw Pool	City of Enumclaw
Federal Way Pool	City of Federal Way
Fort Dent Park	City of Tukwila
Grandview Park	City of SeaTac
Jenkins Creek Park	City of Covington
Juanita Beach Park	City of Kirkland
Kent Pool	City of Kent
Lake Burien School Site	City of Burien
Lake Wilderness Park	City of Maple Valley
Lea Hill Park	City of Auburn
Luther Burbank Park	City of Mercer Island
Manor Hill Park	City of Bellevue
Mercer Island Pool	City of Mercer Island & Northwest Center
Mt. Rainier Pool	City of Des Moines, City of Normandy Park, & Highline School District
Northshore Pool	Northwest Center
OO Denny Park	City of Seattle
Redmond Pool	Northwest Center
Salmon Creek Park	City of Burien
Salmon Creek Waterway	City of Burien
Shamrock Park	Si View Metropolitan Park District
Si View Park	Si View Metropolitan Park District
Si View Pool	Si View Metropolitan Park District
South Central Pool	City of Tukwila

The division continues to work with cities and parks districts on the transfer of the remaining local in city parks, including:

Bridle Crest Trail	City of Bellevue
Lake Heights Park	City of Bellevue
Coal Creek Park	City of Bellevue
Lake Sawyer Park	City of Black Diamond
West Hill Park	City of Bothell
Soos Creek Park	City of Covington
Sportsmen's Park	City of Enumclaw
Jaunita Triangle	Finn Hill Park and Recreation District
Jaunita Heights	Finn Hill Park and Recreation District
Sammamish Cove	City of Issaquah
Swamp Creek	City of Kenmore
Inglewood Wetlands	City of Kenmore
Tollgate Farm – middle site	City of North Bend
Slough House Park	City of Redmond (in final stage of execution)
Maplewood Park	City of Renton
May Creek Park	City of Renton
Sunset Playfield	City of SeaTac
South Park Farm	City of Seattle (in final stage of execution)
Three Forks Natural Area	City of Snoqualmie

In addition to the transfer agreements and efforts identified above, the county reached a long-term lease arrangement for the following facilities:

Gold Greek Lodge	Operated by Boys & Girls Club
West Hill Community Center	Operated by Boys & Girls Club

Community Outreach and Involvement

The King County Parks and Recreation Division has pursued broader and more aggressive outreach techniques as part of its new way of doing business. A significant step forward was a plan developed collaboratively with consultant Lee Springgate of the Point Wilson Group. The plan outlined a long-term public outreach strategy to help the division reconnect with the public, user groups and decision-makers it serves. Per the Omnibus Parks Ordinance, this outreach strategy was delivered to the clerk of the council in February 2003.

Outreach activities include:

- *Reconnecting People to Their Parks*, long-term outreach strategy developed collaboratively with The Point Wilson Group
- Executive listserve messages
- User Fee increase outreach
- Marymoor parking fee outreach
- Web page enhancements
- Regular meetings with park directors
- Briefings for Unincorporated Area Councils (Capital Forum, UAC Summit, North Highline Area)
- Quarterly meetings with City of Redmond regarding developments at Marymoor Park (monthly meetings during summer months)

Executive Listserve Messages: During the second quarter of 2004 listserve messages were sent to highlight enhanced summer activities in parks like new RV camping, the King County Fair, U.S. Bank concerts at Marymoor and a new river access point on the Snoqualmie.

Volunteer Program Activities

During the 2nd quarter of 2004, volunteers continued to provide substantial support to the Parks & Recreation Division--a total of 6,787 volunteer hours were tracked. The division continues to expand its work with volunteers, providing opportunities for youth and adults to participate in a variety of natural resource projects, recreation and aquatics programs, services and special events on parks and natural lands, and in parks facilities. Volunteers enhance division services in a variety of ways--by providing additional projects and programs without additional expense, supplementing staff's efforts, and promoting citizen understanding of and assistance with park services, challenges and issues.

In the division's Regional Parks, Pools, and Recreation Section, youth and teen volunteers contributed 2,690 hours in the 2nd quarter. They assisted in a variety of school based service-learning projects, including restoration projects at Lakewood Park, at community festivals in White Center and at Family Night Out programs in elementary schools, as well as acting as water safety aides in pools. Adults and families participated in restoration projects at Red Town Meadow on Cougar Mountain, invasive plant removal on the Soos Creek Trail, and clerical assistance at the Fairgrounds. Eight adults volunteered at the White Center Park Teen Program, providing services ranging from photography, racquetball and cooking instruction to graphic design support for a teen poetry magazine.

In the division's Parks Resource Section (generally responsible for facility maintenance), 36 volunteer events were completed on King County Parks and Natural Lands. Nine hundred and seventy-five volunteers provided 3,727 volunteer hours of labor for Park's Resource Coordinators and the King County Greenhouse Program during the months of April through June. The majority of events occurred at the Greenhouse/Nursery, where over twenty work parties resulted in 14,000 native trees and shrubs being potted up for future restoration projects. Many girl and boy scout troops and packs, the Vietnamese Youth Church Group, the VOICE youth group, the Student Conservation Association, Salmon Bay Middle School, Cedar River Middle School, UW Economics class, Seattle University, Kentridge ROTC, and the Harley Corporation participated in potting up trees. These trees will provide nursery material for the next several years for King County's restoration project needs.

Volunteers helped to remove invasive and noxious weeds at 60 Acres, Marymoor, Cavanaugh Pond, Three Forks Natural Area, Metzler, and the Green River Natural Area. These weed removal projects benefit the young native tree and shrub plantings that help to restore the banks of the Sammamish River, Green River, Cedar River and Snoqualmie Rivers. In addition, trail work has been occurring at several parks. Eagle Scout projects have been completing trail work at Soaring Eagle and Grandridge. The Issaquah Alps Trail Club has been working at Cougar Mountain and the Tahoma Chapter of Backcountry Horseman at Taylor Mountain Forest.

Adopt-A-Park groups continue to be active. The Tahoma Chapter of Backcountry Horsemen, Serve Our Dog Area, and the WA Native Plant Society were active during the 2nd Quarter of 2004. The Adopt-a-Park program provides opportunities for groups to help and maintain King County's 200 parks and 200 miles of regional trails. Over 25 Park Ambassadors are hiking trails, doing education presentations, and supporting Park programs.

The division continues to support a successful and expanding Volunteer Program. In 2004, the division is focusing on increasing volunteer opportunities in aquatics, at the fairgrounds and in recreation, as well as supporting and expanding volunteer projects in parks and natural lands on a project-by-project basis.

Appendix A
2004 Adopted Financial Plan

	2002 Actual ¹	2003 Adopted ₁	2003 Estimated ₁	2004 Adopted	2005 Projected	2006 Projected	2007 Projected
Beginning Fund Balance	0	0	0	0	1,634,213	2,577,326	3,466,814
Revenues							
* Levy Proceeds ²				11,533,243	11,775,441	12,022,725	12,275,203
* Delinquent Levy Collections ²					123,256	166,930	203,304
* Interest ³				19,442	23,851	57,470	81,166
* Business Revenues ⁴				5,128,203	5,384,613	5,653,844	5,936,536
* CX Transfer ⁵				2,961,640	3,125,073	3,300,862	3,509,802
* CIP ⁶				1,154,342	1,207,009	1,262,158	1,319,908
Total Revenues	0	0	0	20,796,870	21,639,243	22,463,989	23,325,919
Expenditures ⁷							
* Regional & Rural Expenditures ¹¹				(9,751,593)	(10,824,709)	(11,208,197)	(11,581,865)
* Urban Growth Area Expenditures ⁵				(4,060,222)	(4,226,990)	(4,406,367)	(4,619,571)
* Non-UGA Business Revenue-derived Expenditures				(4,090,063)	(4,346,473)	(4,615,704)	(4,898,396)
* CIP				(1,154,342)	(1,207,009)	(1,262,158)	(1,319,908)
* ADOPS ⁸				(300,000)	(300,000)	(300,000)	(300,000)
* Other							
Total Operating Budget ¹¹	0	0	0	(19,356,220)	(20,905,181)	(21,792,425)	(22,719,740)
Estimated Underexpenditures ⁹				193,562	209,052	217,924	227,197
Other Fund Transactions							
Total Other Fund Transactions	0	0	0	0	0	0	0
Ending Fund Balance	0	0	0	1,634,213	2,577,326	3,466,814	4,300,191
Less: Reserves & Designations							
Total Reserves & Designations	0	0	0	0	0	0	0
Ending Undesignated Fund Balance	0	0	0	1,634,213	2,577,326	3,466,814	4,300,191
Target Fund Balance ¹⁰	0	0	0	1,613,018	1,742,098	1,816,035	1,893,312

Financial Plan Notes:

¹ Parks 2004 Levy Subfund is a new fund in 2004.

² Levy Proceeds and Delinquent Levy Collections revised by OMB 8/29/03.

³ Interest Earnings based on an interest rate of 2.25% in 2004, 3.3% in 2005, and 4.15% in 2006 and 2007 with 20 basis point investment service fee deducted. CF - DNR's cash-flow/interest earnings file

⁴ Inflation rate of 5% for Business Revenues.

⁵ CX Transfer covers costs in Urban Growth Area (UGA); per financial plan approved by King County Council in adopting levy ordinance 14586. Expenditures of \$3,022,082 in 2004; \$3,188,850 in 2005; \$3,368,227 in 2006; \$3,581,431 in 2007. Revenues are net of the 2% Underexpenditure.

⁶ Transfers from Fund 3160 (backed by REET 1 & 2) for Capital & Land Management FTEs. Inflation rate 5% for salaries and benefits; 3% for O&M.

⁷ Expenditures inflated at 5% for salaries and benefits; 3% for O&M (2005, 2006 & 2007 O&M include \$400K for PAO charges not included in 2004).

⁸ Partially funds ADOPS program.

⁹ 1% Underexpenditure Assumption applied to entire operating budget. 2% Underexpenditure for CX Transfer included in the Total 1% Underexpenditure.

¹⁰ Target Fund Balance is 1/12th of Total Expenditures.

¹¹ As a result of the Executive's veto of the proviso, the budget was reduced by \$50,000.

Appendix B
2002 – 2004 Fee Increases

Facility Fee/Aquatics	2002 Fees	2003 Fees	2004 Up To Fees	Facility Fee/Aquatics	2002 Fees	2003 Fees	2004 Up To Fees
25 people or fewer -- Private Pool Rental	\$58.00	\$87.00	\$ 90.00	AC Banquet Hall - 1/2 w/kitch WENP	\$360.00	\$540.00	\$ 567.00
Diving Competition	\$46.00	\$70.00	\$ 73.50	AC Banquet Hall - Entire Facility	\$1,800.00	\$2,700.00	\$ 2,835.00
School District Shared Use (per area)	\$16.00	\$24.00	\$ 25.00	AC Banquet Hall - Grand Room (F-Sun)	\$725.00	\$1,087.50	\$ 1,141.88
School District Use (per area)	\$32.00	\$48.00	\$ 50.00	AC Banquet Hall - Grand Room (M-Th)	\$700.00	\$1,050.00	\$ 1,102.50
Special Interest Group -- Pool Rental	\$46.00	\$70.00	\$ 73.50	AC Banquet Hall - Grand Room hr (F-Sun)	\$75.00	\$112.50	\$ 118.13
Swim Team Rental -- Entire Pool	\$46.00	\$70.00	\$ 73.50	AC Banquet Hall - Grand Room hr (M-Th)	\$72.00	\$108.00	\$ 113.40
Swim Team Rental -- Per Lane	\$4.60	\$8.00	\$ 8.80	AC Banquet Hall - Grand Room hr WDNP	\$57.00	\$86.40	\$ 90.72
Synchro Competitions	\$46.00	\$70.00	\$ 73.50	AC Banquet Hall - Grand Room hr WENP	\$60.00	\$90.00	\$ 94.50
Water Polo Competition	\$46.00	\$70.00	\$ 73.50	AC Banquet Hall - Grand Room WDNP	\$560.00	\$840.00	\$ 882.00
5 week/6 person class - per lesson	\$4.15	\$6.50	\$ 6.80	AC Banquet Hall - Grand Room WENP	\$580.00	\$870.00	\$ 913.50
5 week/9 person class - per lesson	\$3.50	\$5.50	\$ 5.80	AC Banquet Hall - Lobby	\$150.00	\$225.00	\$ 236.25
5 week/12 person class - per lesson	\$3.00	\$4.50	\$ 4.70	AC Banquet Hall - Lobby hr (F-Sun)	\$50.00	\$75.00	\$ 78.75
Private Lesson, 1 student, 30 min	\$15.00	\$22.50	\$ 25.00	AC Banquet Hall - Lobby hr (M-Th)	\$30.00	\$45.00	\$ 47.25
Semi-private Lesson, 2 students, 30 min	\$12.00	\$18.00	\$ 20.00	AC Banquet Hall - Lobby hr WDNP	\$24.00	\$36.00	\$ 37.80
Public Swim Adult	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Lobby hr WENP	\$40.00	\$60.00	\$ 63.00
Public Swim Disabled	\$1.50	\$2.25	\$ 2.50	AC Banquet Hall - Lobby NP	\$120.00	\$180.00	\$ 189.00
Public Swim Senior	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Patio	\$150.00	\$225.00	\$ 236.25
Public Swim Youth	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Patio hr (F-Sun)	\$50.00	\$75.00	\$ 78.75
Family Swim Adult	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Patio hr (M-Th)	\$30.00	\$45.00	\$ 47.25
Family Swim Senior	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Patio hr WDNP	\$24.00	\$36.00	\$ 37.80
Family Swim Youth	\$1.85	\$3.00	\$ 3.25	AC Banquet Hall - Patio hr WENP	\$40.00	\$60.00	\$ 63.00
Lap Swim Adult	\$3.00	\$4.50	\$ 4.75	AC Banquet Hall - Patio NP	\$120.00	\$180.00	\$ 189.00
Lap Swim Disabled	\$1.85	\$3.00	\$ 3.25	AQC-Competition - Shared Facility LC	\$60.00	\$90.00	\$ 100.00
Lap Swim Senior	\$1.85	\$3.00	\$ 3.25	AQC-Competition - Shared Facility SC	\$50.00	\$75.00	\$ 83.00
Lap Swim Youth	\$3.00	\$4.50	\$ 4.75	AQC-Lobby/Concourse	\$43.00	\$65.00	\$ 78.75
Drop In Water Exercise	\$4.00	\$6.00	\$ 6.25	AQC-Photo Shoot Fee	\$150.00	\$225.00	\$ 250.00

1 hr Card Punch Adult – 10 punches	\$37.00	\$55.50	\$ 58.50	AQC-Practice - Diving	\$27.00	\$40.00	\$ 44.00
1 hr Card Punch Senior – 10 punches	\$25.00	\$37.50	\$ 40.00	AQC-Practice - HS	\$5.00	\$8.00	\$ 12.00
1 hr Drop in Senior Exercise	\$2.80	\$4.50	\$ 4.75	AQC-Practice - LC	\$10.00	\$15.00	\$ 18.00
Locker Rental (Coin Operated)	\$0.25	\$0.25	\$ 0.50	AQC-Practice - SC	\$4.60	\$8.00	\$ 8.80
Shower	\$1.85	\$3.00	\$ 3.25	AQC-Practice - SS	\$27.00	\$40.00	\$ 44.00
3 Mth Sr Pass	\$55.00	\$82.50	\$ 97.50	AQC-Practice - WP	\$27.00	\$40.00	\$ 44.00
3 Mth Yth Pass	\$55.00	\$82.50	\$ 107.25	AQC-Private Rentals - C Pool 121-150 people	\$152.00	\$228.00	\$ 239.40
3 Mth AD Pass	\$90.00	\$135.00	\$ 156.75	AQC-Private Rentals - C Pool 25 or fewer	\$75.00	\$115.00	\$ 120.75
1 Yr Dsbl Pass	\$120.00	\$200.00	\$ 240.00	AQC-Private Rentals - C Pool 26-60	\$100.00	\$150.00	\$ 157.50
1 Yr Sr Pass	\$120.00	\$200.00	\$ 273.00	AQC-Private Rentals - C Pool 61-90	\$120.00	\$180.00	\$ 189.00
1 Yr Yth Pass	\$140.00	\$250.00	\$ 312.00	AQC-Private Rentals - C Pool 91-120	\$145.00	\$220.00	\$ 231.00
1 Yr AD Pass	\$230.00	\$350.00	\$ 456.00	AQC-Private Rentals - R Pool 25 or fewer	\$58.00	\$87.00	\$ 90.00
1 Yr Fam Pass	\$368.00	\$600.00	\$ 624.00	AQC Data Handling per hour	\$14.00	\$25.00	\$ 27.50
AC Banquet Hall - 1/2 no Kit hr (F-Sun)	\$50.00	\$75.00	\$ 78.75	AQC Event Supervisor per hour	\$19.45	\$30.00	\$ 35.00
AC Banquet Hall - 1/2 no Kit hr (M-Th)	\$30.00	\$45.00	\$ 47.25	AQC Scoreboard per hour	\$14.00	\$25.00	\$ 27.50
AC Banquet Hall - 1/2 no Kit hr WDNP	\$24.00	\$36.00	\$ 37.80	AQC Timing Console per hour	\$14.00	\$25.00	\$ 27.50
AC Banquet Hall - 1/2 noKit hr WENP	\$40.00	\$60.00	\$ 63.00	AQC- Conversion Flat Fee	\$275.00	\$420.00	\$ 500.00
AC Banquet Hall - 1/2 w/Kit hr (F-Sun)	\$60.00	\$90.00	\$ 94.50	AQC-Copier per image	\$0.05	\$0.05	\$ 0.06
AC Banquet Hall - 1/2 w/Kit hr (M-Th)	\$45.00	\$67.50	\$ 70.88	AQC-Hy-Tek entries per athlete	\$0.25	\$0.50	\$ 1.00
AC Banquet Hall - 1/2 w/Kit hr WDNP	\$36.00	\$54.00	\$ 56.70	AQC-Minimum Maintenance per day	\$48.00	\$75.00	\$ 100.00
AC Banquet Hall - 1/2 w/Kit hr WENP	\$48.00	\$72.00	\$ 75.60	AQC-Staffing per hour	\$15.00	\$22.50	\$ 25.00
AC Banquet Hall - 1/2 w/Kitch (M-Th)	\$350.00	\$525.00	\$ 551.25	Inflatable Toy	\$8.50 - \$14.50		\$ 20.00
AC Banquet Hall - 1/2 w/Kitch (F-Sun)	\$450.00	\$675.00	\$ 708.75				
AC Banquet Hall - 1/2 w/kitch WDNP	\$280.00	\$420.00	\$ 441.00				

Picnic Reservations:	2002 Fees	2003 Fees	2004 Up To Fees	Field & Other Fees:	2002 Fees	2003 Fees	2004 Up To Fees
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100 people or fewer WD Only --Outdoor	\$55.00	\$ 70.00		Additional Gymnasium Hours	\$30.00	\$37.50	\$ 40.00
Category A	\$55.00	\$ 70.00	\$ 80.00	Ball field Lights (per hour)	\$15.00	\$18.75	\$ 19.00
Category B	\$55.00	\$ 70.00	\$ 75.00	Birthday Party Package NA		\$40.00	\$ 40.00
Category C	\$55.00	\$ 70.00	\$ 70.00	Cricket Game	\$14.00	\$28.00	\$ 29.40
100 people or fewer WE Only -- Outdoor	\$65.00	\$ 81.00		*Adult Soccer Field Use per hour	\$33.00	\$37.71	\$ 40.00
Category A	\$65.00	\$ 81.00	\$ 95.00	*Adult Baseball/Softball Field Use per hour	\$33.00	\$52.80	\$ 55.00
Category B	\$65.00	\$ 81.00	\$ 85.00	*Youth/Senior Baseball/Softball/Soccer Game per hour	\$7.00	\$7.00	\$ 6.00
Category C	\$65.00	\$ 81.00	\$ 75.00	*Youth/Senior Practice per hour	\$2.50	\$3.33	\$ 6.00
				*Youth/Senior Softball/Baseball/Soccer Tourney per hour	\$15.00	\$12.00	\$ 15.00
101 to 150 WE Only -- Outdoor	\$90.00	\$ 115.00	\$ 200.00	Scoreboard Usage (Non- Aquatics) NA			\$ 10.00
151 to 200 WE Only -- Outdoor	\$115.00	\$ 145.00	\$ 300.00	Film Shoot – 1/2 day (less than 4 hours)	\$150.00	\$225.00	\$ 236.00
201 to 250 WD & WE - - Outdoor	\$200.00	\$ 250.00	\$ 350.00	Film Shoot whole day (4+ hours)	\$300.00	\$400.00	\$ 420.00
251 to 300 WD & WE - - Outdoor	\$300.00	\$ 375.00	\$ 400.00	Gymnasium Fee	\$30.00	\$37.50	\$ 40.00
301 +		negotiated rate		Large Group Camping Site	\$75.00	\$100.00	\$ 105.00
Alcohol Permit Fee		\$ 100.00		Meeting Room Fee	\$20.00	\$25.00	\$ 26.25
Electricity Turn-on Fee (picnic shelters)		\$ 20.00		Misc Recreation Programs	\$1.00 - \$200.00	\$75.00	\$ 100.00
Other Park Area Rental Fee (Cermonies, etc)		\$ 500.00		*Field use hourly rate in 2004/per game rate in 2002/2003			

Misc. Rentals	2002 Fees	2003 Fees	2004 Up To Fees	Misc. Rentals	2002 Fees	2003 Fees	2004 Up To Fees
AV Screen	\$5.00	\$10.00	\$ 10.50	Marymoor Annual Parking Pass NA			\$ 100.00
Beverage Bar	\$25.00	\$45.00	\$ 47.25	Marymoor Quarterly Parking Pass NA			\$ 30.00
Bleachers	\$25.00	\$50.00	\$ 52.50	Special Event Parking (any facility) NA		\$10.00	\$ 20.00
Metal Detector Permits	\$12 - \$18	\$12 - \$18	\$14 - \$20	Parking Fee (When another applicable rate is not paid in accordance with requirements) NA			\$50
Individual	\$12.00	\$12.00	\$ 14.00	Moorage Fees	\$13.00	\$18.75	\$ 19.00
Family	\$18.00	\$18.00	\$ 20.00	Boat Launch Fee NA		\$40.00	\$ 40.00
Overhead Projector	\$5.00	\$25.00	\$ 26.25	Camping - hookups	\$17.00	\$28.00	\$ 29.40
Picnic Add Ons	\$5.00 - \$25.00	\$10-40	\$10 - \$60	Camping - Weekly (7 days) no hookups NA		\$37.71	\$ 40.00

Staff Fee -- other than specified \$8 - \$15.00 \$15-45.00 \$ 45.00

TV and VCR \$10.00 \$35.00 \$ 36.75

Camping - Weekly (7 days) with hookups NA \$52.80 \$ 55.00

Camping - Extra Vehicle Fee \$6.00 \$7.00 \$ 6.00

Yurt Rental Fee NA \$3.33 \$ 6.00

Booth Rental Fee NA \$12.00 \$ 15.00

Garbage Bag Dump Fee (Dockton - per bag) \$ 10.00

Facility Fee/King County Fair	2002 Fees	2003 Fees	2004 Fees	Facility Fee/King County Fair	2002 Fees	2003 Fees	2004 Fees
Activity Hall, Youth Fairgrounds	\$225.00	\$285.00	\$285.00	Rabbit Barn, Fairgrounds	\$175.00	\$220.00	\$220.00
Activity Hall, Fairgrounds	\$450.00	\$575.00	\$575.00	Rabbit Barn - Youth, Fairgrounds	\$87.50	\$110.00	\$110.00
Arena - Youth, Fairgrounds	\$100.00	\$125.00	\$125.00	Rodeo Arena - Youth, Fairgrounds	\$250.00	\$315.00	\$315.00
Arena, Fairgrounds	\$200.00	\$250.00	\$250.00	Rodeo Arena, Fairgrounds	\$500.00	\$625.00	\$625.00
Arenas A & B - Youth, Fairgrounds	\$150.00	\$190.00	\$190.00	Camping - no hookups, Fairgrounds	\$12.00	\$15.00	\$15.00
Arenas A & B, Fairgrounds	\$300.00	\$375.00	\$375.00	Camping - w/hookups, Fairgrounds	\$14.00	\$20.00	\$20.00
City of Enumclaw P & R Contract	Negotiated	Negotiated	Negotiated	Shower Only		\$4.00	\$4.00
Concession Stand, Fairgrounds	\$75.00	\$100.00	\$100.00	Swine Barn - Youth, Fairgrounds	\$75.00	\$100.00	\$100.00
Conference Room, Fairgrounds	\$50.00	\$75.00	\$75.00	Swine Barn, Fairgrounds	\$150.00	\$200.00	\$200.00
Covered Arena - Youth, Fairgrounds	\$150.00	\$190.00	\$190.00	Ticket Booth, Fairgrounds	\$35.00	\$75.00	\$75.00
Covered Arena, Fairgrounds	\$300.00	\$375.00	\$375.00	Adult Fair Admission	\$7.00	\$8.00	\$8.00
Dog Barn - Youth, Fairgrounds	\$75.00	\$100.00	\$100.00	Senior Fair Admission	\$5.00	\$6.00	\$6.00
Dog Barn, Fairgrounds	\$150.00	\$200.00	\$200.00	Youth Fair Admission	\$4.00	\$6.00	\$6.00
Exhibit Hall - Youth, Fairgrounds	\$300.00	\$375.00	\$375.00	Fair Parking	\$4.00	\$5.00	\$5.00
Exhibit Hall, Fairgrounds	\$600.00	\$750.00	\$750.00	Bed and Feed	\$4.00	\$5.00	\$5.00
Field house - Fairgrounds	\$475.00	\$600.00	\$600.00	Cleaning Fee	\$120.00 - \$110.00 - 900.00	Actual Cost \$100.00 - \$900.00	Actual Cost \$100.00 - \$900.01
Fieldhouse/Yth - Fairgrounds	\$237.50	\$300.00	\$300.00	Damage Deposit		\$27.50 - \$300	\$27.50 - \$301
Horse Barn - Stall, Fairgrounds	\$13.50	\$17.00	\$17.00	Key Deposit	\$27.50-\$300	\$300	\$301
Horse Practice, Fairgrounds	\$3.00	\$4.00	\$4.00	Special Events	Variable	Variable	Variable
Livestock Barn - Youth, Fairgrounds	\$150.00	\$190.00	\$190.00				
Livestock Barn, Fairgrounds	\$300.00	\$375.00	\$375.00				

Appendix C
Association Development and Operating Partnerships
ADOPs Motion 11680

